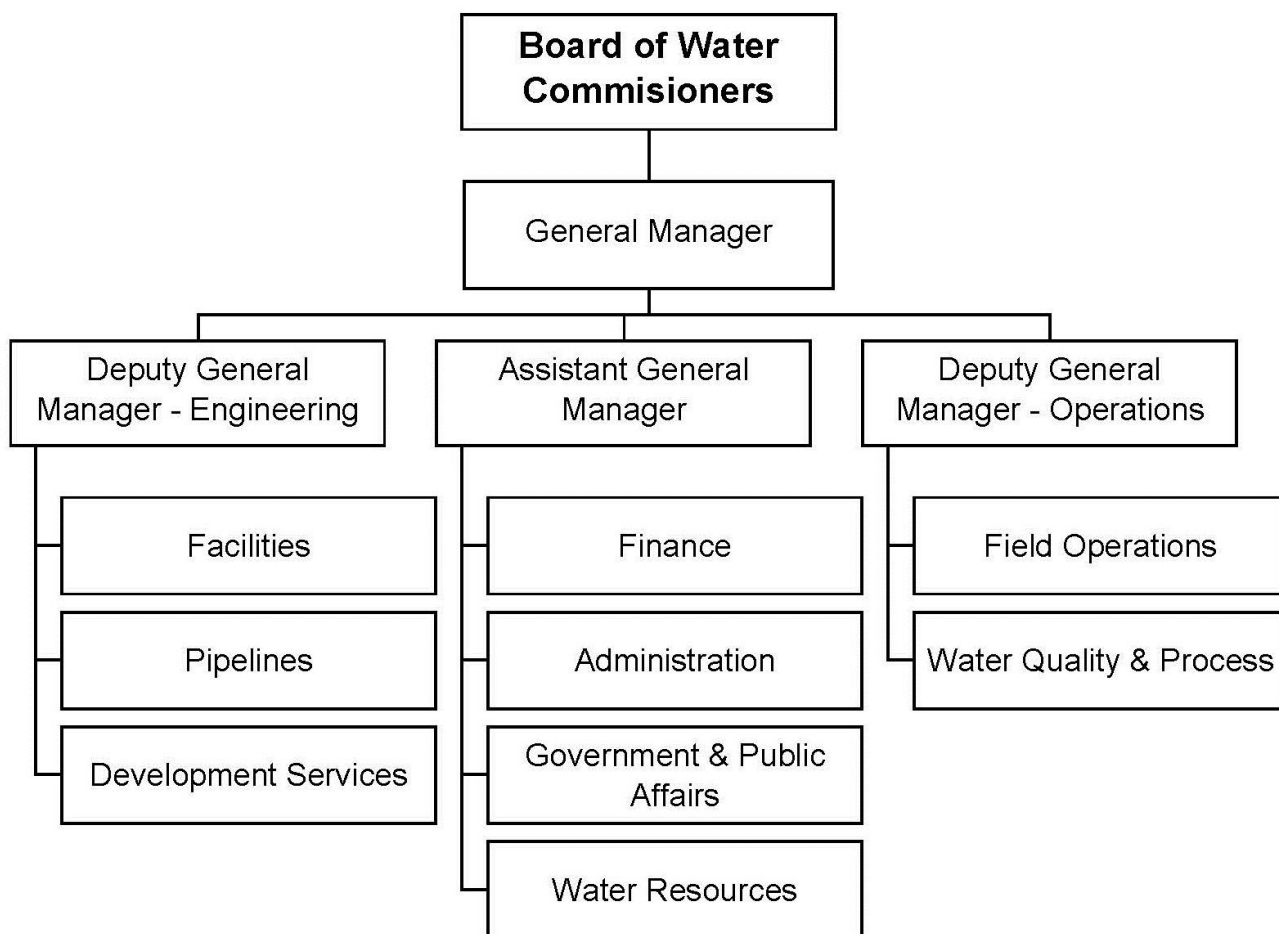


Water



Mission Statement

The Long Beach Water Department is committed to the effective delivery of a reliable supply of quality water and the environmentally responsible disposal of sewage while continually providing exceptional customer service.

Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 18	FY 19	FY 19	FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,398,661	750,840	750,840	750,820
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,173,194	1,236,000	1,236,000	1,296,793
Revenue from Other Agencies	17,198	-	-	-
Charges for Services	114,782,384	117,535,486	117,535,486	128,430,792
Other Revenues	6,431,275	6,427,349	6,427,349	6,906,153
Interfund Services - Charges	86,400	86,400	86,400	86,400
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	10,516,232	10,516,232	9,631,140
Operating Transfers	-	-	-	120,822
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Total Revenues	123,889,112	136,552,307	136,552,307	147,222,920
Expenditures:				
Salaries, Wages and Benefits	26,612,196	28,966,871	28,966,871	30,728,377
Overtime	1,913,747	1,500,000	1,500,000	1,500,000
Materials, Supplies and Services	76,254,633	67,467,408	67,467,408	73,536,733
Internal Support	8,310,826	9,263,340	9,263,340	10,139,254
Capital Purchases	1,620,043	33,624,252	33,624,252	32,894,841
Debt Service	4,662,385	6,299,991	6,299,991	6,206,268
Transfers to Other Funds	-	-	-	-
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Total Expenditures	119,373,829	147,121,862	147,121,862	155,005,473
Personnel (Full-time Equivalents)	247.85	251.85	251.85	270.39

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
General Manager - Water	1.00	1.00	1.00	278,575	284,000
Accountant III	1.00	1.00	1.00	87,085	87,085
Accounting Technician	2.00	2.00	2.00	103,786	111,691
Administrative Aide I	-	-	1.00	-	47,487
Administrative Aide II	1.00	-	-	-	-
Administrative Analyst I	1.00	3.00	2.00	200,329	136,190
Administrative Analyst II	3.00	2.00	2.00	155,114	138,820
Administrative Analyst III	4.00	3.00	2.00	290,976	193,010
Administrative Intern-NC/H36	2.31	2.31	2.31	88,902	76,686
Assistant Administrative Analyst I	2.00	3.00	3.00	160,922	167,779
Assistant Administrative Analyst II	-	1.00	2.00	74,865	136,124
Assistant Buyer I	1.00	-	-	-	-
Assistant General Manager - Water	1.00	1.00	1.00	237,441	239,959
Business Systems Specialist I	-	-	1.00	-	61,259
Business Systems Specialist II	-	1.00	2.00	67,729	135,457
Business Systems Specialist III	1.00	-	2.00	-	161,983
Business Systems Specialist IV	3.00	4.00	1.00	402,655	87,103
Business Systems Specialist V	1.00	-	-	-	-
Business Systems Specialist VI	1.00	-	-	-	-
Business Systems Specialist VII	1.00	2.00	2.00	281,005	282,395
Buyer I	-	1.00	1.00	70,686	74,303
Capital Projects Coordinator	-	-	2.00	-	158,469
Chief Construction Inspector	1.00	1.00	1.00	121,822	121,822
Civil Engineer	5.00	4.00	5.00	458,433	545,809
Civil Engineer Assistant	2.00	2.00	3.00	140,682	219,547
Civil Engineer Associate	4.00	3.00	2.00	298,098	204,268
Clerk Typist III	1.77	2.77	2.77	140,524	142,783
Clerk Typist IV	1.00	1.00	1.00	56,490	56,490
Construction Inspector II	4.00	7.00	7.00	620,470	610,971
Construction Services Officer	1.00	1.00	1.00	156,124	156,124
Deputy General Manager - Operations	1.00	1.00	1.00	185,787	224,491
Director of Administration	-	1.00	1.00	143,324	143,324
Director of Engineering	1.00	1.00	1.00	181,726	211,200
Director of Finance	1.00	1.00	1.00	137,037	146,570
Director of Operations	2.00	2.00	2.00	275,914	303,000
Director of Water Resources	1.00	1.00	-	127,345	-
Electrical Supervisor	1.00	1.00	1.00	67,715	67,715
Electrician	2.00	2.00	2.00	125,249	117,033
Electrician-NC	-	-	0.77	-	40,515
Engineering Technician I	1.00	1.00	1.00	59,162	60,936
Equipment Mechanic I	-	2.00	2.00	129,538	129,538
Equipment Mechanic II	2.00	1.00	1.00	68,140	70,019
Equipment Operator I	1.00	1.00	1.00	49,304	49,304
Executive Assistant	1.00	1.00	1.00	86,669	86,669

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Garage Service Attendant III	1.00	1.00	1.00	61,247	61,247
Garage Supervisor	1.00	-	-	-	-
Garage Supervisor II	1.00	1.00	1.00	98,634	98,634
General Maintenance Assistant	-	3.00	2.00	166,338	100,357
General Maintenance Supervisor I	1.00	-	1.00	-	58,276
Laboratory Analyst I	2.00	3.00	3.00	203,876	203,876
Laboratory Analyst II	2.00	1.00	1.00	75,596	75,596
Laboratory Assistant I	-	-	1.00	-	43,329
Laboratory Assistant II	2.00	2.00	2.00	104,241	104,241
Laboratory Assistant III	1.00	1.00	-	57,844	-
Machinist	1.00	1.00	-	65,635	-
Maintenance Assistant I	1.00	1.00	1.00	40,084	34,256
Maintenance Assistant III	1.00	1.00	1.00	48,022	48,022
Manager - Administration	1.00	-	-	-	-
Manager - Budget and Rates	-	1.00	1.00	117,348	117,348
Manager - Engineering	3.00	3.00	3.00	493,679	493,677
Manager - Government/Public Affairs	1.00	1.00	1.00	156,062	150,000
Manager - Information Services	1.00	1.00	1.00	141,761	141,761
Manager - Operations Support	1.00	-	-	-	-
Manager - Security & Emergency Prep	1.00	1.00	1.00	124,212	124,211
Manager - Water Resources	-	-	1.00	-	127,345
Members - Boards/Commissions	-	-	-	26,000	26,000
Office Administrator	2.00	2.00	2.00	149,024	149,024
Painter I	1.00	-	1.00	-	49,950
Painter Supervisor	-	1.00	-	69,503	-
Park Maintenance Supervisor	1.00	1.00	1.00	73,051	73,051
Payroll/Personnel Assistant II	1.00	-	-	-	-
Payroll/Personnel Assistant III	-	1.00	1.00	56,800	56,800
Plumber	1.00	1.00	1.00	69,491	69,491
Principle Construction Inspector	-	-	1.00	-	101,100
Public Affairs Officer	-	1.00	1.00	90,240	90,239
Public Information Officer	1.00	-	-	-	-
Safety Specialist II	1.00	1.00	-	87,085	-
Safety Specialist III Confidential	-	-	1.00	-	91,706
Secretary	1.00	1.00	1.00	55,446	55,446
Secretary to Board-Water	1.00	1.00	1.00	86,668	86,669
Senior Accountant	2.00	2.00	2.00	193,010	193,010
Senior Civil Engineer	4.00	5.00	5.00	665,307	672,645
Senior Equipment Operator	12.00	12.00	12.00	863,325	837,010
Senior Program Manager	2.00	2.00	2.00	276,476	276,476
Senior Secretary	1.00	1.00	1.00	61,149	61,149
Sewer Operations Superintendent	1.00	1.00	1.00	116,781	122,505
Stock & Receiving Clerk	-	1.00	-	43,398	-
Stock & Receiving Clerk-NC	-	-	0.77	-	13,810

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Storekeeper I	-	-	1.00	-	42,229
Storekeeper II	2.00	1.00	2.00	59,726	114,162
Storekeeper I-NC	-	-	0.77	-	15,248
Superintendent - Support Services	-	1.00	1.00	111,472	114,750
Superintendent - Water Construction	-	1.00	1.00	130,103	130,103
Supervisor - Facility Management	1.00	-	1.00	-	85,272
Telemetry Instrument Technician I	1.00	1.00	1.00	54,369	54,369
Telemetry Instrument Technician II	3.00	3.00	3.00	228,102	231,812
Water Comm Center Supervisor	1.00	1.00	1.00	86,813	86,813
Water Comm Dispatcher I	2.00	2.00	2.00	103,112	103,112
Water Comm Dispatcher II	2.00	1.00	1.00	69,177	69,177
Water Conservation Specialist	2.00	2.00	2.00	193,848	176,049
Water Laboratory Manager	1.00	1.00	1.00	127,451	133,699
Water Operations Superintendent	2.00	1.00	1.00	126,944	126,944
Water Quality Organic Chemist	1.00	1.00	1.00	109,560	109,560
Water Treatment Operator I	-	5.00	7.00	266,453	363,001
Water Treatment Operator II	13.00	10.00	9.00	725,633	643,882
Water Treatment Operator III	13.00	9.00	8.00	768,460	690,749
Water Treatment Operator IV	-	2.00	2.00	185,997	193,610
Water Treatment Superintendent	1.00	1.00	1.00	147,967	147,968
Water Treatment Supervisor I	3.00	3.00	3.00	313,392	316,629
Water Utility Mechanic I	-	22.00	36.00	985,069	1,340,700
Water Utility Mechanic I - NC	1.77	1.77	-	82,085	-
Water Utility Mechanic II	31.00	26.00	21.00	1,413,715	1,105,641
Water Utility Mechanic III	31.00	13.00	16.00	900,147	1,077,076
Water Utility Supervisor I	15.00	15.00	15.00	1,247,627	1,455,639
Water Utility Supervisor II	6.00	6.00	6.00	559,753	618,894
Welder	1.00	1.00	1.00	62,376	65,526
Subtotal Salaries	247.85	251.85	270.39	20,126,309	20,908,802
Overtime	-	-	-	1,500,000	1,500,000
Fringe Benefits	-	-	-	10,735,617	11,674,571
Administrative Overhead	-	-	-	401,379	446,561
Attrition/Salary Savings	-	-	-	(2,300,000)	(2,300,000)
Expenditure Transfer	-	-	-	3,566	(1,557)
Total	247.85	251.85	270.39	30,466,871	32,228,377

Key Contacts

Chris Garner, General Manager

B. Anatole Falagan, Assistant General Manager

Tai Tseng, Assistant General Manager

Sean Crumby, Deputy General Manager, Engineering

Paul T. Fujita, Director of Finance

The Long Beach Water Department Board of Water Commissioners

Gloria Cordero, President, Board of Water Commissioners

Harry Saltzgaver, Vice President, Board of Water Commissioners

Frank Martinez, Secretary, Board of Water Commissioners

Arthur M. Levine, Member, Board of Water Commissioners

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